

VETERANS AFFAIRS

Bill Moseley

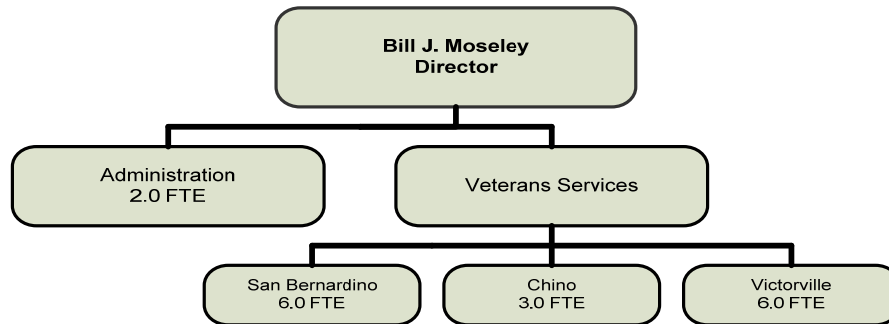
MISSION STATEMENT

The Department of Veterans Affairs promotes veteran's rights, veteran's issues, and access to services and benefits. It works with community organizations, local, state, and federal agencies to identify and obtain benefits for all veterans and their families.

STRATEGIC GOALS

1. Emphasize higher standards of customer service that will promote the health, well being, and quality of life to all county veterans.
2. Promote staff training and development in accordance with state and national training standards in order to meet Continuing Education Unit (CEU) requirements and to maintain United States Department of Veterans Affairs (USDVA) accreditation. This training will enable staff to effectively communicate to all county veterans the availability of services that will enhance their health, well being, and quality of life.

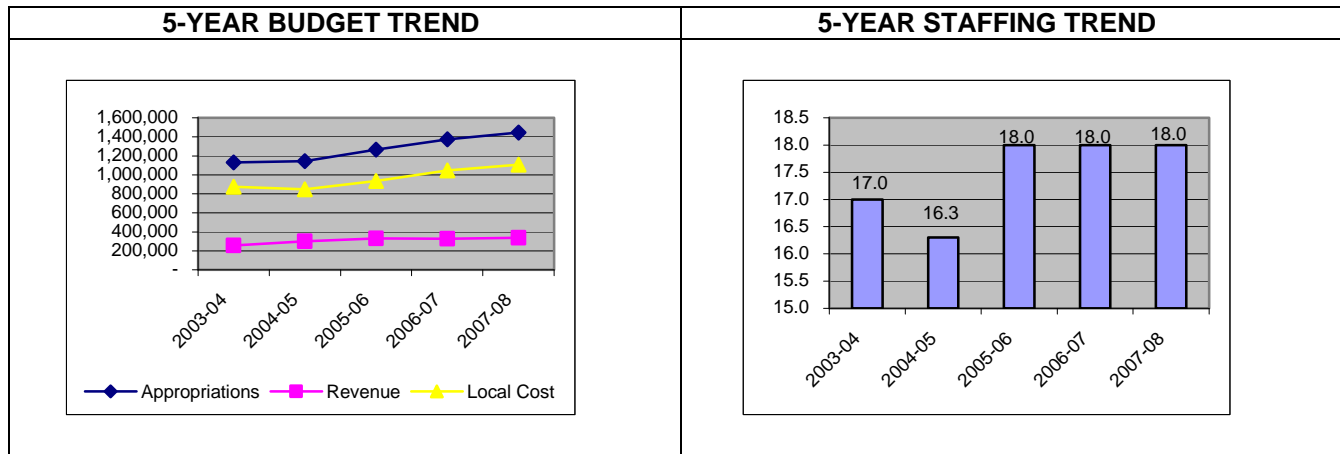
ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

San Bernardino County Department of Veteran's Affairs strives to provide information and assistance to residents in filing claims for benefits and services to which they may be entitled to from federal, state, and local governments. These benefits include medical care, life insurance, home loans, home pension benefits, disability compensation, education, and vocational rehabilitation. Services provided to veterans include claims assistance, information and referral to other programs, advocacy, and outreach.

BUDGET HISTORY

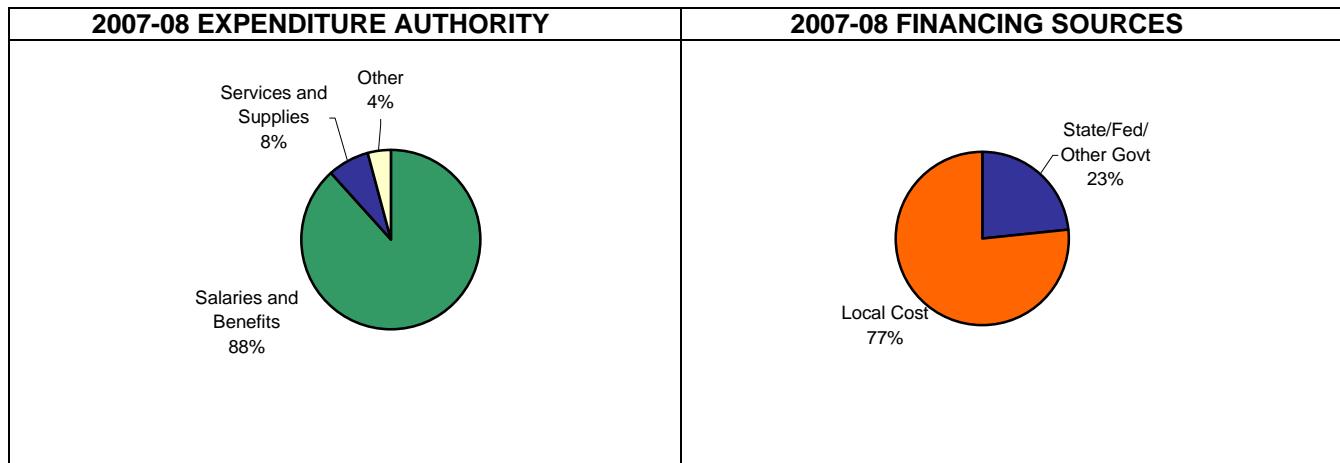


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	1,045,667	1,148,637	1,301,853	1,375,189	1,366,999
Departmental Revenue	287,132	312,027	325,755	327,500	327,500
Local Cost	758,535	836,610	976,098	1,047,689	1,039,499
Budgeted Staffing				18.0	



ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: Veterans Affairs
FUND: General

BUDGET UNIT: AAA VAF
FUNCTION: Public Assistance
ACTIVITY: Veterans' Services

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	888,862	931,054	1,113,720	1,167,855	1,208,407	1,273,494	65,087
Services and Supplies	89,090	122,185	87,832	91,103	91,129	93,734	2,605
Central Computer	10,533	10,201	12,284	13,741	13,741	15,551	1,810
Other Charges	838	464	147	-	-	-	-
L/P Struct/Equip/Vehicle:	5,787	5,605	4,910	-	-	-	-
Transfers	50,557	79,128	82,960	94,300	61,912	61,157	(755)
Total Appropriation	1,045,667	1,148,637	1,301,853	1,366,999	1,375,189	1,443,936	68,747
Departmental Revenue							
State, Fed or Gov't Aid	287,132	312,027	324,563	327,500	327,500	336,500	9,000
Other Revenue	-	-	1,192	-	-	-	-
Total Revenue	287,132	312,027	325,755	327,500	327,500	336,500	9,000
Local Cost	758,535	836,610	976,098	1,039,499	1,047,689	1,107,436	59,747
Budgeted Staffing					18.0	18.0	-

Salaries and benefits of \$1,273,494 fund 18.0 positions and are increasing by \$65,087 primarily resulting from \$51,358 in MOU increases and retirement rate adjustments.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Percentage of written and telephonic customer service survey results receiving between scores of 3 (above average) to 4 (outstanding) in overall customer satisfaction ratings.	90%	90%	98%
Percentage of supervisory interview and case review receiving scores of 4 (exceeds standards).	90%	90%	96%
Percentage of technical staff that will attend quarterly regional training.	NEW	NEW	100%
Percentage of technical staff that will attend state training conferences.	NEW	NEW	66%

